

# Division of Veterans Services

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,085,000	2,084,900	2,054,700	2,117,200	2,112,900
Dedicated	9,733,200	9,340,400	10,357,600	11,401,800	11,300,900
Federal	4,964,600	10,315,300	4,900,300	5,262,500	5,217,000
<b>Total:</b>	<b>16,782,800</b>	<b>21,740,600</b>	<b>17,312,600</b>	<b>18,781,500</b>	<b>18,630,800</b>
Percent Change:		29.5%	(20.4%)	8.5%	7.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	11,766,300	0	0	(53,600)
Operating Expenditures	0	9,528,200	0	107,300	108,400
Capital Outlay	0	415,000	0	0	0
Trustee/Benefit	0	31,100	0	0	0
Lump Sum	16,782,800	0	17,312,600	18,674,200	18,576,000
<b>Total:</b>	<b>16,782,800</b>	<b>21,740,600</b>	<b>17,312,600</b>	<b>18,781,500</b>	<b>18,630,800</b>
Full-Time Positions (FTP)	305.32	305.32	305.32	306.32	306.32

## Division Description

The Division of Veteran's Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Services include: managing and operating the Veteran's Homes that include 268 nursing care and 36 residential care and domiciliary beds; maintaining a Veteran's Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled (this office is located at 805 W. Franklin Street, Boise, in space furnished by the Veteran's Administration); and extending emergency financial assistance to disabled or destitute veterans and their families.

The Idaho State Veterans Cemetery has the mission to inter eligible veterans and their dependents, to appropriately mark and record gravesites, and to maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

The Division of Veteran's Services was transferred from the Department of Health and Welfare to the Department of Self-Governing Agencies in fiscal year 2001.

# Division of Veterans Services

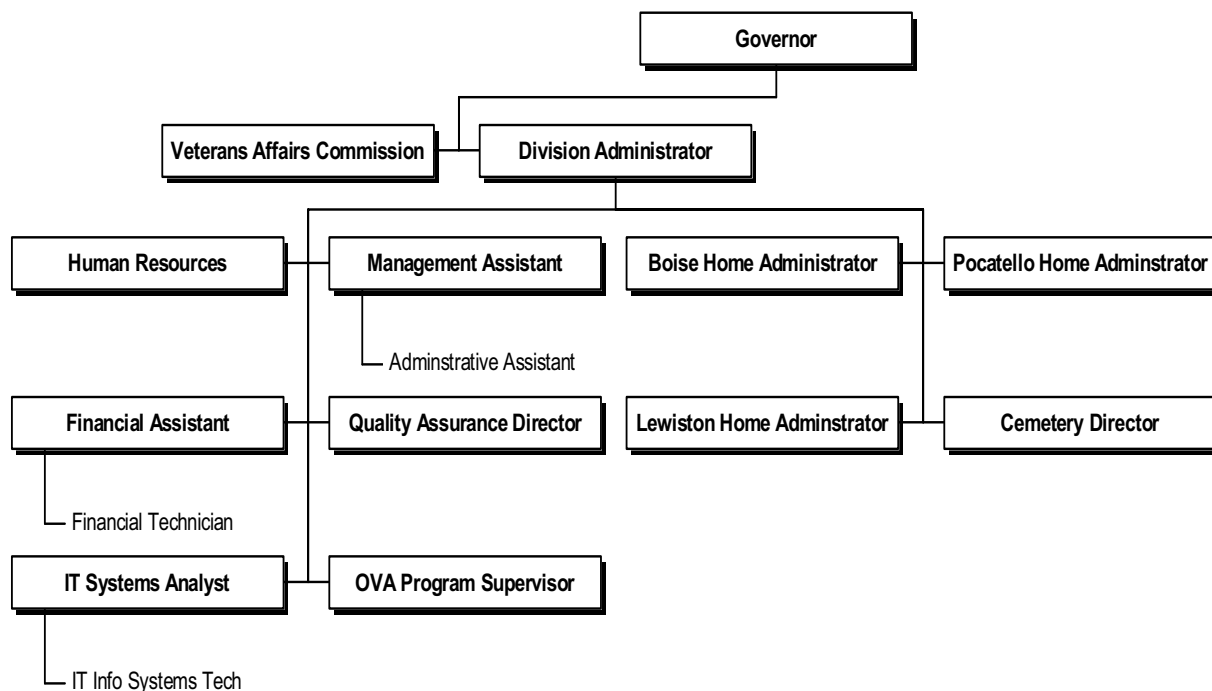
## Agency Profile

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### Strategic Planning Act Performance Measures

Selected Measures	FY 2003 Act	FY 2004 Act	FY 2005 Est	FY 2006 Est
1. % of veterans & dependents receiving compensation, pension, & widow's benefits.	32%	12.2%	13.5%	14.5%
2. % of residents returning surveys indicating satisfaction with services	99%	89.0%	90.0%	91.0%
3. % of families returning surveys indicating satisfaction with services	99%	93.0%	94.0%	95.0%
4. Number of new volunteers	400	363	414	420
5. Number of annual volunteer hours	62,169	84,339	62,150	62,200
6. Number of hours of temporary staff	3,862	5,494	5,000	4,500
7. % of occupied beds in facilities	89%	91%	91%	91%

### Organizational Chart



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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,312,600</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,312,600</b>
HB 805 One-time 1% Salary Increase	0.00	17,100	105,500	0.00	17,100	105,500
1. Medical Supplies & Equipment	0.00	0	200,000	0.00	0	200,000
Governor's Rescission	0.00	0	0	0.00	(5,300)	(23,700)
Other Approp Adjustments	0.00	0	0	0.00	0	0
<b>FY 2005 Total Appropriation</b>	<b>305.32</b>	<b>2,071,800</b>	<b>17,618,100</b>	<b>305.32</b>	<b>2,066,500</b>	<b>17,594,400</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2005 Estimated Expenditures</b>	<b>305.32</b>	<b>2,071,800</b>	<b>17,618,100</b>	<b>305.32</b>	<b>2,066,500</b>	<b>17,594,400</b>
Removal of One-Time Expenditures	0.00	(17,100)	(261,700)	0.00	(13,500)	(239,700)
Base Adjustments	0.00	0	0	0.00	1,700	1,700
<b>FY 2006 Base</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,356,400</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,356,400</b>
Benefit Costs	0.00	13,200	435,900	0.00	10,200	337,400
Inflationary Adjustments	0.00	1,500	63,200	0.00	200	11,000
Replacement Items	0.00	0	220,500	0.00	0	220,500
Nonstandard Adjustments	0.00	(42,700)	(42,700)	0.00	(42,700)	(42,700)
Change in Employee Compensation	0.00	17,400	111,000	0.00	17,400	111,000
27th Payroll	0.00	73,100	417,300	0.00	73,100	417,300
<b>FY 2006 Program Maintenance</b>	<b>305.32</b>	<b>2,117,200</b>	<b>18,561,600</b>	<b>305.32</b>	<b>2,112,900</b>	<b>18,410,900</b>
1. Veterans Service Officer	1.00	0	63,400	1.00	0	63,400
2. Software Licenses & Maintenance	0.00	0	65,300	0.00	0	65,300
3. Transport ID's Wheelchair Confined Vets	0.00	0	30,000	0.00	0	30,000
4. New Therapy & Mobility Equipment	0.00	0	8,200	0.00	0	8,200
5. Medicare Pilot Project	0.00	0	37,000	0.00	0	37,000
6. Circle of Life Room	0.00	0	16,000	0.00	0	16,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2006 Total</b>	<b>306.32</b>	<b>2,117,200</b>	<b>18,781,500</b>	<b>306.32</b>	<b>2,112,900</b>	<b>18,630,800</b>
Change from Original Appropriation	1.00	62,500	1,468,900	1.00	58,200	1,318,200
% Change from Original Appropriation		3.0%	8.5%		2.8%	7.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	305.32	2,054,700	10,357,600	4,900,300	17,312,600
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	17,100	49,400	39,000	105,500
Governor's Recommendation	0.00	17,100	49,400	39,000	105,500
<b>1. Medical Supplies &amp; Equipment</b>					
The agency is requesting spending authority to purchase an additional \$150,000 of medical and lab supplies and \$50,000 one-time for medical and lab equipment.					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(5,300)	(10,300)	(8,100)	(23,700)
<b>Other Approp Adjustments</b>					
Agency Request	0.00	0	0	0	0
Lump sum appropriation distribution of supplementals that nets to zero.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2005 Total Appropriation</b>					
Agency Request	305.32	2,071,800	10,607,000	4,939,300	17,618,100
Governor's Recommendation	305.32	2,066,500	10,596,700	4,931,200	17,594,400
<b>Non-Cognizable Funds and Transfers</b>					
Lump sum appropriation distribution that nets to zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2005 Estimated Expenditures</b>					
Agency Request	305.32	2,071,800	10,607,000	4,939,300	17,618,100
Governor's Recommendation	305.32	2,066,500	10,596,700	4,931,200	17,594,400
<b>Removal of One-Time Expenditures</b>					
Removes capital outlay and one-time salary increase.					
Agency Request	0.00	(17,100)	(205,600)	(39,000)	(261,700)
Governor's Recommendation	0.00	(13,500)	(195,300)	(30,900)	(239,700)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	1,700	0	0	1,700
<b>FY 2006 Base</b>					
Agency Request	305.32	2,054,700	10,401,400	4,900,300	17,356,400
Governor's Recommendation	305.32	2,054,700	10,401,400	4,900,300	17,356,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	13,200	237,100	185,600	435,900
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	10,200	183,500	143,700	337,400
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments of \$52,200 and a medical inflationary increase of 3.0% in operating expenditures of \$11,000.					
Agency Request	0.00	1,500	57,300	4,400	63,200
<i>The Governor recommends no increase for general inflation while a 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	200	10,000	800	11,000
<b>Replacement Items</b>					
Replacement items include \$80,000 for two wheel chair equipped vans, \$36,000 for a passenger car and van, \$12,000 for two commercial clothes washers, \$10,500 for wheelchairs and hospital beds, \$3,000 for dining room tables, and \$79,000 for computer equipment.					
Agency Request	0.00	0	220,500	0	220,500
Governor's Recommendation	0.00	0	220,500	0	220,500
<b>Nonstandard Adjustments</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums paid to the Department of Administration.					
Agency Request	0.00	(42,700)	0	0	(42,700)
Governor's Recommendation	0.00	(42,700)	0	0	(42,700)
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	17,400	55,600	38,000	111,000
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	17,400	55,600	38,000	111,000
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	73,100	210,000	134,200	417,300
Governor's Recommendation	0.00	73,100	210,000	134,200	417,300
<b>FY 2006 Program Maintenance</b>					
Agency Request	305.32	2,117,200	11,181,900	5,262,500	18,561,600
Governor's Recommendation	305.32	2,112,900	11,081,000	5,217,000	18,410,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Veterans Service Officer</b>					
A second service officer position is requested in the Lewiston office due to the increased workload. At the time of budget submission the agency had 11,858 active files in the Office of Veterans Advocacy. 3,129 of these files are located in the Lewiston Service officer's area of responsibility; which includes nine counties and the Idaho State Veterans Home in Lewiston. This request is for \$51,500 in personnel costs, \$5,000 in operating, and \$6,900 one-time capital outlay.					
Agency Request	1.00	0	63,400	0	63,400
Governor's Recommendation	1.00	0	63,400	0	63,400
<b>2. Software Licenses &amp; Maintenance</b>					
Costs have increased to support newly acquired software programs purchased in order to be in compliance with the Health Insurance Portability and Accountability Act (HIPPA), and increased costs on current service agreements. This request is to purchase a managed switch, MS server licenses, cables and laser color printer to provide the quality of computer support needed for the Division's day-to-day operations.					
Agency Request	0.00	0	65,300	0	65,300
Governor's Recommendation	0.00	0	65,300	0	65,300
<b>3. Transport ID's Wheelchair Confined Vets</b>					
Provide vouchers for transportation to and from medical appointments for wheelchair-confined veterans. The number of disabled veterans with no financial means to buy transportation services to access their medical care continues to increase along with the veteran population in Idaho.					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000
<b>4. New Therapy &amp; Mobility Equipment</b>					
This request is to buy a new high/low fold-down mat therapy table and two reclining wheelchairs. The fold down mat will be used for physical and occupational therapy. The reclining wheelchairs will provide more support and provide residents with greater mobility and fewer skin ulcers.					
Agency Request	0.00	0	8,200	0	8,200
Governor's Recommendation	0.00	0	8,200	0	8,200
<b>5. Medicare Pilot Project</b>					
This request is for funding to pursue Medicare certification on a pilot basis at the Idaho State Veterans Home in Boise. The agency anticipates that occupancy could be positively impacted and serve veterans who are eligible for Medicare and need skilled nursing care (on a short-term basis) but go to other private sector nursing facilities to receive that care. The operating expense of \$33,000 funding would be for training services, training supplies, employee development, and for consulting services. The capital outlay of \$4,000 is for a pharmacy hood for mixing pharmaceutical compounds and intravenous infusion pumps.					
Agency Request	0.00	0	37,000	0	37,000
Governor's Recommendation	0.00	0	37,000	0	37,000
<b>6. Circle of Life Room</b>					
This request is for funding to build a "Circle of Life" room to be used for residents who are at the end of their lives. The room will allow closer personal care by staff, privacy for the veteran, and provide an environment that will support grieving family members. The funding is for building improvements and hospital room furniture and equipment.					
Agency Request	0.00	0	16,000	0	16,000
Governor's Recommendation	0.00	0	16,000	0	16,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Lump Sum or Other Adjustments</b>					
A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2006 Total</b>					
Agency Request	306.32	2,117,200	11,401,800	5,262,500	18,781,500
<i>Governor's Recommendation</i>	<i>306.32</i>	<i>2,112,900</i>	<i>11,300,900</i>	<i>5,217,000</i>	<i>18,630,800</i>
Agency Request					
Change from Original App	1.00	62,500	1,044,200	362,200	1,468,900
% Change from Original App	0.3%	3.0%	10.1%	7.4%	8.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>58,200</i>	<i>943,300</i>	<i>316,700</i>	<i>1,318,200</i>
<i>% Change from Original App</i>	<i>0.3%</i>	<i>2.8%</i>	<i>9.1%</i>	<i>6.5%</i>	<i>7.6%</i>